

10/28/2015

2016 Community Development Program Summary
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CDBG	Amount of Requests	Amount Recommended	Amount Allocated	Percent of Program	Target	Funds Targeted	Difference
Affordable Housing	\$ 1,296,000	\$ 844,500	\$ -	38.2%	30%	\$ 663,063	\$ (181,437)
Economic Development	\$ 336,000	\$ 336,000	\$ -	15.2%	15%	\$ 331,532	\$ (4,469)
Public Facilities	\$ 334,700	\$ 303,500	\$ -	13.7%	20%	\$ 442,042	\$ 138,542
Public Services	\$ 270,252	\$ 284,168	\$ -	12.9%	** 15%	\$ 331,532	\$ 47,364
Planning/Administration	\$ 442,042	\$ 442,042	\$ -	20.0%	+ 20%	\$ 442,042	\$ -
Program Total	\$ 2,678,994	\$ 2,210,210	\$ - *	100%			\$ -

HOME

CHDO Operating	\$ 53,900	\$ -	\$ -	0%	2%	\$ 9,618	\$ 9,618
TBRA	\$ 115,000	\$ 115,000	\$ -	24%	5% cap. 15%	\$ 72,134	\$ (42,866)
(Tenant Based Rental Assist.)							
Rental Redevelopment	\$ 200,000	\$ 200,000	\$ -	42%	35%	\$ 168,314	\$ (31,686)
Home Owner Development	\$ -	\$ 117,806	\$ -	24%	38%	\$ 182,740	\$ 64,934
CHDO Development	\$ -	\$ 72,500	\$ -	15%	# 15% minimum		
Administration	\$ 48,090	\$ 48,090	\$ -	10%	10%	\$ 48,090	\$ (0)
Program Total	\$ 416,990	\$ 480,896	\$ - *	100%			\$ -

ESG

Operations	\$ 109,432	\$ 109,432	\$ -	55%	60%	\$ 118,983	\$ 9,551
Rapid Rehsg/Prevention	\$ 70,000	\$ 70,000	\$ -				
HMIS	\$ 4,000	\$ 4,000	\$ -				
Administration	\$ 14,873	\$ 14,873	\$ -	7.5%	7.5%	\$ 14,873	\$ (0)
Program Total	\$ 198,305	\$ 198,305	\$ - *	63%			\$ -

2015 Grant Awards: CDBG \$2,210,210 HOME \$480,896, ESGP \$198,305 = \$2,889,411

Total Grant amounts including "Reprogrammed Funds"

HOME ()

ESGP \$120,000 Hold Harmless Amount for Homeless shelter operations/60% of Grant Amount is \$93,591

** 15% Cap on Public Services from the CDBG Grant Amount (does not include reprogrammed funds)

This total is a part of the Home Owner Development and Rental Redevelopment Amounts

+ 20% Cap on Planning & Administration

* Community Development Committee Recommendations for 30-day Public Comment Period
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2016 Community Development Program

Affordable Housing Proposals

Number	Project Name/Applicant	Amount Requested	Application Goal	Con Plan Priority	Evaluation Score	CD Mgr's Rec.	CD Comm. Rec.	Council Allocation	Notes
16-HS-01	Housing Resource Connection Duluth HRA/One Roof Community Hsg	\$ 816,000	55 SF R 75 MF R 4 Acq/Reh	High	90	\$ 614,500	\$ 614,500	\$ -	2
16-HS-02	CLT New Construction One Roof	\$ 250,000	7 SF New	High	82.2	\$ -	\$ -	\$ -	
16-HS-03	Multi-family Development (Gateway) One Roof	\$ 200,000	150 HHDs	High	82	\$ 200,000	\$ 200,000	\$ -	1
16-HS-04	Energy Services Case Mgt. & Volunteer Coord. Ecolibrium3	\$ 30,000	20 HHD's		85.9	\$ 30,000	\$ 30,000	\$ -	
	Subtotal	\$ 1,296,000				\$ 844,500	\$ 844,500	\$ -	

Notes

- 1 Pre-committment from 2015
- 2 Funding for Acquisition/Rehab. in HOME CHDO
- 3

2016 Community Development Program

Economic Development Proposals

Number	Project Name/Applicant	Amount Requested	Application Goal	Con Plan Priority	Evaluation Score	CD Mgr's Rec.	CD Comm. Rec.	Council Allocation	Notes
16-ED-01	SOAR Duluth At Work SOAR Career Solutions	\$ 272,000	45	High	90.2	\$ 272,000	\$ 272,000	\$ -	1
16-ED-02	Growing Neighborhood Businesses Entrepreneur Fund Inc	\$ 64,000	8 businesses	High	93.9	\$ 64,000	\$ 64,000	\$ -	1
Subtotal		\$ 336,000				\$ 336,000	\$ 336,000	\$ -	

Notes

1 Multi-year funding (2 year program)

2016 Community Development Program

Public Facility Improvement Proposals

Number	Project Name/Applicant	Amount Requested	Application Goal	Con Plan Priority	Evaluation Score	CD Mgr's Rec.	CD Comm. Rec.	Council Allocation	Notes
16-PF-01	Shredding Operation Expansion UDAC	\$ 31,200	1	High	90.5	\$ -	\$ -	\$ -	1
16-PF-02	Homeless Youth Building Improvements Life House	\$ 153,000	1	Medium	84.2	\$ 153,000	\$ 153,000	\$ -	
16-PF-03	Trepanier Hall/Gimaajii Improvements AICHO	\$ 150,500	1	High	79.4	\$ 150,500	\$ 150,500	\$ -	2
Subtotal		\$ 334,700				\$ 303,500	\$ 303,500	\$ -	

Notes

- 1 Application was funded in 2014 Project budget amendment
- 2 Explain how the facility meets the "Public Facility" definition and fee schedule by 12/1 Public Hearing
- 3

2016 Community Development Program

Public Service Proposals

Number	Project Name/Applicant	Amount Requested	Application Goal	Con Plan Priority	Evaluation Score	CD Mgr's Rec.	CD Comm. Rec.	Council Allocation	
16-PS-01	Duluth Hunger Project CHUM (Churches United in Ministry)	\$ 70,000	12000	High	95.3	\$ 70,000	\$ 70,000	\$ -	
16-PS-02	Access to Dental Health Care Services Lake Superior Community Health Center	\$ 30,000	7815	Medium	92.3	\$ 30,000	\$ 30,000	\$ -	
16-PS-03	JET Food program NYS	\$ 20,000	500	High	85.8	\$ 20,000	\$ 20,000	\$ -	
16-PS-04	Basic Needs Center for Homeless Youth Life House	\$ 28,000	600	High	89.8	\$ 28,000	\$ 28,000	\$ -	
16-PS-05	Tenant Landlord Connection One Roof	\$ 30,000	300	Medium	80	\$ -	\$ -	\$ -	3
16-HO-01	Duluth Shelter Project CHUM (Churches United in Ministry)	\$ 14,800	900	High	97.6	\$ 36,800	\$ 36,800	\$ -	1
16-HO-02	AICHO Housing Services American Indian Community Housing Organization	\$ 18,252	75	High	92.6	\$ 18,250	\$ 18,250	\$ -	1
16-HO-03	MACV-Duluth Services MACV-Duluth	\$ 9,150	55	High	96.6	\$ 9,150	\$ 9,150	\$ -	1
16-HO-04	Family Transitional Housing & Coord. Assess. Salvation Army	\$ 5,250	100	High	90.6	\$ 5,250	\$ 5,250	\$ -	1
16-HO-05	CCHC Housing Programs Center City Housing Corporation	\$ 25,000	40	High	92	\$ 19,550	\$ 19,550	\$ -	1
16-HO-06	Safe Haven (D.V.) Shelter Safe Haven	\$ 7,800	500	High	91	\$ 7,800	\$ 7,800	\$ -	1
16-HO-07	Coordinated Assessment	\$ 12,000		High		\$ 12,000	\$ 12,000	\$ -	
	Housing & Stabalization Benchmarks subtotal	\$ -		High		\$ 27,368	\$ 27,368	\$ -	2
		\$ 270,252				\$ 284,168	\$ 284,168	\$ -	

Notes

- 1 Base amount for agencies is based on number of household units from the Housing Inventory Chart
- 2 Agencies are eligible for the Housing & Stabalization benchmarks and potentially ESG funds depending upon success definition
- 3 Pre-Commitment to 2016 of \$30,000

2016 Community Development Program

HOME Investment Partnership Proposals

Number	Project Name/Applicant	Amount Requested	Application Goal	Con Plan Priority	Evaluation Score	CD Mgr's Rec.	CD Comm. Rec.	Council Allocation	Notes
16-HM-01	Homeless Rental Assist Program (TBRA) Duluth HRA	\$ 115,000	18 HHD's	High	92.3	\$ 115,000	\$ 115,000	\$ -	
16-HS-01	Housing Resource Connection Duluth HRA/One Roof Community Hsg	\$ 816,000	130 Units	High	90	\$ 45,306	\$ 45,306	\$ -	
	Non-CHDO Subtotal	\$ 115,000				\$ 160,306	\$ 160,306	\$ -	
16-CD-01	CHDO Operating One Roof Community Hsg	\$ 17,000	86 HHD's	High	87.5	\$ -	\$ -	\$ -	
16-CD-02	CHDO Operating AICHO	\$ 36,900	22 HHD's	High	70.3	\$ -	\$ -	\$ -	
16-HS-02	CHDO CLT Acquisition/Rehabilitation One Roof Community Hsg		3 Acq/Reh	High		\$ 72,500	\$ 72,500	\$ -	1
16-HM-02	Center for Changing Lives Lutheran Social Services	\$ 200,000	10 MF	High	93	\$ 200,000	\$ 200,000	\$ -	
	CHDO Subtotal	\$ 253,900				\$ 200,000	\$ 272,500	\$ -	
	HOME Program Total	\$ 368,900				\$ 360,306	\$ 432,806	\$ -	
			Percent		Percent				
	CHDO Operating Cap. Calculation	\$ 53,900	11.2%		0.0%	\$ -	\$ -	\$ -	
	CHDO Development % Calculation		0.0%		15.1%	\$ 72,500	\$ 200,000	\$ -	
	Home Owner Development Calculation	\$ -				\$ 117,806	\$ 117,806	\$ -	
	Rental Redevelopment Calculation	\$ 200,000				\$ 200,000	\$ 200,000	\$ -	

Notes

- 1 Provide new Source and Use budget details for number of units by 12/1 Public Hearing
- 2
- 3

2016 Community Development Program

Emergency Solutions Grant Proposals

Number	Project Name/Applicant	Amount Requested	Application Goal	Con Plan Priority	Evaluation Score	CD Mgr's Rec.	CD Comm. Rec.	Council Allocation
16-HS-01	Duluth Shelter Project CHUM	\$ 14,800	900	High	97.6	\$ 14,800	\$ 14,800	\$ -
16-HS-02	Shelter & Trans Housing Operations AICHO	\$ 10,000	130	High	92.6	\$ 3,750	\$ 3,750	\$ -
16-HS-03	Transitional Housing for Veterans MACV-Duluth	\$ 3,150	15	High	96.6	\$ 3,150	\$ 3,150	\$ -
16-HS-04	Family Transitional Housing Operations Salvation Army	\$ 5,250	100	High	90.6	\$ 5,250	\$ 5,250	\$ -
16-HS-05	Supportive Housing Programs Center City Housing Corporation	\$ 20,000	91	High	92	\$ 11,550	\$ 11,550	\$ -
16-HS-06	D.V. Shelter Safe Haven	\$ 7,800	500	High	91	\$ 7,800	\$ 7,800	\$ -
	Housing Stabalization Benchmarks	\$ 48,432				\$ 63,132	\$ 63,132	\$ -
	Subtotal	\$ 109,432				\$ 109,432	\$ 109,432	\$ -

Hold Harmless Cap is \$120,000

60% Threshold is \$118,983

Reductions from last year's allocated amounts to fund the Prevention & Rapid rehousing

Remaining funds would be for Prevention & Rapid Rehousing
& HMIS data entry (\$4,000)

\$ 70,000

2016 Community Development Program

Planning & Administration Proposals

Number	Project Name/Applicant	Amount Requested	CD Manager's Rec.	CD Comm. Rec.	Council Allocation
16-AD-01	Program Administration CD Division	\$ 422,042	\$ 422,042	\$ 422,042	\$ -
16-AD-02	Neighborhood Revitalization Planning CD Division	\$ 20,000	\$ 20,000	\$ 20,000	\$ -
16-AD-03	HOME Program Administration CD Division	\$ 40,590	\$ 40,590	\$ 40,590	\$ -
16-AD-04	ESGP Program Administration CD Division	\$ 14,873	\$ 14,873	\$ 14,873	\$ -
16-AD-05	HOME TBRA Administration Duluth HRA	\$ 7,500	\$ 7,500	\$ 7,500	\$ -
Subtotal - CDBG		\$ 442,042	\$ 442,042	\$ 442,042	\$ -

Notes

- 1 Part of Program Delivery costs in HOME Recommendations